

From the County Administrator



May 22, 2013

Members of the Board of Supervisors:

I am pleased to transmit to you the FY2013/14 Recommended Budget as a balanced budget of \$817,735,009 that includes an array of program and funding shifts representative of the current state of transition being experienced throughout California. The Recommended Budget reflects a reduction of \$27,000,739 or 3.2% from the FY2012/13 Adopted Budget, primarily due to the capital project funding that occurred in FY2012/13 for the AB 900 Jail Project. At the same time, this budget contains significant growth in the areas of public safety and health and social services as a result of implementing the County's expanded roles in the supervision, prosecution, defense and housing of offenders and the delivery of health care and social service programs.

Today, Solano County is better positioned financially than we have been since before the Great Recession. Signs of economic recovery locally and statewide are beginning to show a positive impact on County revenues; however, headwinds continue to inhibit robust growth. The demand for some safety net services for our residents is decreasing, yet the number of people on CalFresh (formerly food stamps) in Solano County is up 80% since 2006 and is expected to continue increasing. The county unemployment rate is slowly inching downward, yet it is the highest in the Bay Area and is not predicted to reach pre-recession levels for several years. There are signs that the resale housing market and home market prices are increasing albeit significantly slower the rest of the Bay Area, and commercial activity is starting to refill vacant commercial properties. There is also uncertainty over the ultimate effects of Federal budget reductions and realignment of State programs and funding, as well as many unknowns surrounding the ripple effect of a weak economic recovery worldwide. As such, any optimism over this turn in the economy for Solano County should be tempered with caution.

The Recommended Budget proposes to add over a 100 revenue-offset positions, primarily to address our expanded roles as a result of the 2011 Realignment in public safety and behavioral health, and the FY2013/14 implementation of the Federal Affordable Care Act. Additional sources of funding accompany these new requirements and enable this expansion of the workforce and contracts for service to address the mandates. This budget does not, however, unravel or restore the significant reductions that occurred as we shrank our organization, programs and services to reflect our new financial realities. While the County Budget for FY2013/14 is balanced, we continue to have a structural gap between revenues and expenses in the General Fund, and we are relying on the use of one-time funding from Fund Balance to fill the gap. Going forward, we will continue to adhere to the prudent financial management policies that enabled us to weather the Great Recession and its aftermath and began to emerge a leaner, focused organization utilizing streamlined processes and automation to aide in the delivery of services. We have to balance the changing public needs and mandated responsibilities of our departments with the reality of increasing per employee costs, most notably health care and retirement, and other costs of providing services with the anticipated slow pace of revenue recovery.



**SOLANO
COUNTY**

County of Solano

Recommended Budget

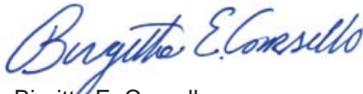
The FY2013/14 Recommended Budget was compiled based on the requirement that each department target and submit a “no increase” in General Fund cost budget. While achieving this was not possible in all situations, it does reflect a concerted effort by departments to offset increasing operational costs by exploring other ways to provide services without increasing expenditures.

Crafting a balanced budget is always an arduous task, even more so when revenues lag and are uncertain and program requirements evolve. Our Department Heads and their fiscal staffs, along with members of my staff, have spent the past five months compiling data, projecting expenses, revenues, workloads and staffing needs, and meticulously reviewing programs to achieve a balanced budget. I am proud and appreciative of everyone who contributed to this very time-consuming, yet important task.

I especially want to thank Phyllis Taynton who served as the Budget Officer, Nancy Huston my Assistant County Administrator, Chris Rogers and Jodene Nolan who coordinated the compilation of the budget document, and Stephen Pierce who maintains our statistical profile. Together, these individuals, working with a CAO Budget Team of Ron Grassi, Ian Goldberg, Michelle Heppner, Emily Combs, Marc Fox and Simona Padilla-Scholtens and her staff, compiled the Recommended Budget.

In closing, I want to recognize and thank the Department Heads, the County employees, and our community partners who have continued our ongoing effort to identify opportunities to redesign services and reduce costs to enable the community to receive the services while the County continues its efforts to address shortfalls in General Fund revenues. As we move forward in a more positive economic posture, we must continue forging collaboration – inside and outside of the organization and at all levels – to ensure Solano County stays a unique place known for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in a high quality of life for our residents.

Respectfully submitted,



Birgitta E. Corsello
County Administrator

Board of Supervisors



Linda J. Seifert
Chair
District 2



Skip Thomson
Vice Chair
District 5



Erin Hannigan
District 1



James P. Spering
District 3



John M. Vasquez
District 4

SOLANO COUNTY'S MISSION

To serve the people and to provide a safe and healthy place to live, learn, work and play.

SOLANO COUNTY'S VISION

The County of Solano will be locally and nationally recognized for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in the highest quality of life for its residents.

CORE VALUES

Integrity: Be open and honest, trustworthy, ethical and fair

Dignity: Treat all persons with respect

Excellence: Provide quality, integrated, sustainable and innovative public services

Accountability: Take ownership, be fiscally responsible and result-driven

Leadership: Be personally responsible and a positive example for others

GOALS

Improve the health and well-being of those who live and work here

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future



**SOLANO
COUNTY**

Budget Team & Department Head Listings

Budget Team

County Administrator	Birgitta Corsello	784-6100
Assistant County Administrator.....	Nancy Huston	784-6107
Budget Officer.....	Phyllis Taynton.....	784-1969
Health and Public Assistance	Ron Grassi.....	784-6933
Public Safety.....	Ian Goldberg	784-6116
General Government/Transportation.....	Emily Combs.....	784-6113
General Government/Education.....	Chris Rogers.....	784-6481
General Government/Land Use/Economic Development.....	Stephen Pierce	784-6122
Legislative, Intergovernmental and Public Affairs Officer	Michelle Heppner.....	784-3002
Budget Document Production.....	Jodene Nolan.....	784-6108
General Revenues & Property Taxation	Simona Padilla-Scholtens.....	784-6280
Indirect Cost	Jun Adeva	784-3418
Budget Training	Ray Catapang/Magen Yambao.....	784-6942

Department Head Listing

Agricultural Commissioner-Sealer of Weights & Measures.....	Jim Allan	784-1310
Assessor-Recorder.....	Marc Tonnesen	784-6200
Auditor-Controller	Simona Padilla-Scholtens.....	784-6280
Chief Information Officer/Registrar of Voters	Ira Rosenthal	784-6675
Cooperative Extension	Morgan Doran.....	784-1317
County Administrator	Birgitta Corsello	784-6100
County Counsel.....	Dennis Bunting	784-6140
Child Support Services.....	Pamela Posehn	784-3606
District Attorney	Don du Bain.....	784-6800
General Services.....	Mike Lango.....	784-7900
Health & Social Services.....	Patrick Duterte.....	784-8400
Human Resources/Risk Management.....	Marc Fox.....	784-6170
Library.....	Bonnie Katz	784-1500
Probation	Christopher Hansen	784-7600
Public Defender-Conflict Public Defender	Lesli Caldwell.....	784-6700
Resource Management.....	Bill Emlen.....	784-6765
Sheriff-Coroner	Tom Ferrara	784-7030
Treasurer-Tax Collector-County Clerk	Charles Lomeli.....	784-6295
Veterans Services.....	Ted Puntillo	784-6590
Workforce Investment Board (WIB).....	Robert Bloom.....	864-3370

Electorate

County of Solano Organizational Chart

Board of Supervisors



Erin Hannigan
District 1



Linda J. Seifert
District 2



James P. Spering
District 3



John M. Vasquez
District 4



Skip Thomson
District 5



County Counsel
Dennis Bunting



County Administrator
Birgitta Corsello

Elected Officials



Auditor-Controller
Simona Padilla-Scholtens



District Attorney
Don du Bain



Assessor-Recorder
Marc Tonnesen



Sheriff/Coroner
Tom Ferrara



Tax Collector/County
Clerk/Treasurer
Charles Lomeli

Appointed Officials



Ag. Comm./Sealer
Jim Allan



General Services
Mike Lango



Human Resources
Marc Fox



H&SS
Patrick Duterte



Public Defender
Lesli Caldwell



Library
Bonnie Katz



Resource Mgmt.
Bill Emlen



Veterans Services
Ted Puntillo



CIO/ROV
Ira Rosenthal



Probation
Christopher Hansen



UC Coop Extension
Morgan Doran



Child Support Services
Pamela Posehn

.....Personnel/Budgetary Controls Only